

Department of Natural Resources and Parks

Performance Measures Baseline Data 2000-2002

MEASURE DESCRIPTION	Year-end 2000	Year-end 2001	Year-end 2002
Percent compliance with NPDES limits for major wastewater treatment plants	99.8%	100%	100%
Percent of satisfactory health inspection reports (includes transfer stations/drop boxes and landfills)	100%	100%	100%
Acres purchased for conservation, parks, easements and incentive-based preservation	1,747.11	1,562.08	2,822.88
Number of acres of streamside habitat restored or enhanced	28.2	26.8	62.7
Number of linear feet of streams restored, enhanced or reconnected	16,545	12,525	21,782
Cumulative percentage of new parks revenue relative to annual new revenue projections	New in 2003	New in 2003	New in 2003
King County's annual flood rating score	6	4	4
Percent of single-family solid waste that is recycled	47.5%	49.8%	Not yet available

Department of Natural Resources and Parks

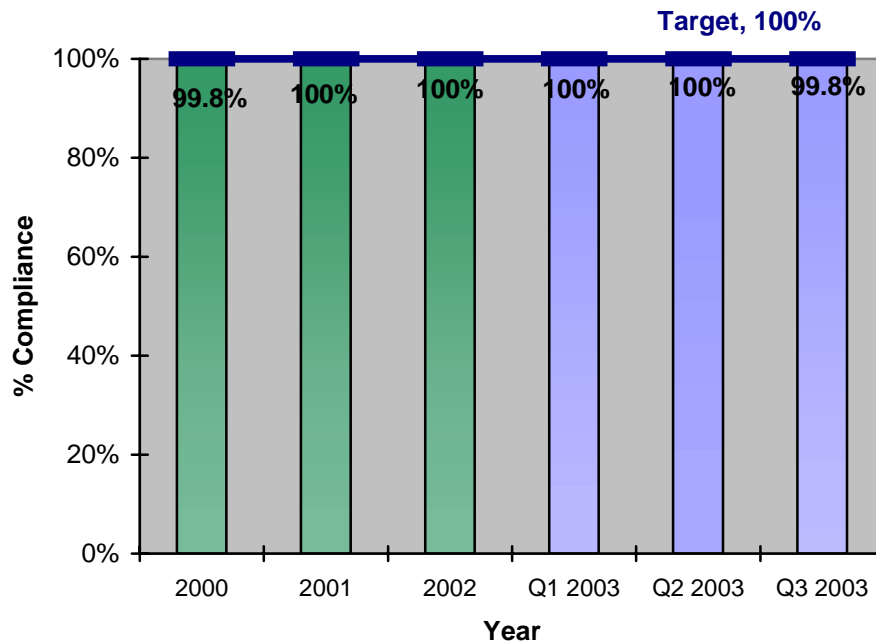
Performance Measures 2003 Data

MEASURE DESCRIPTION	1 st Quarter 2003	2 nd Quarter 2003	3 rd Quarter 2003	2003 Target
Percent compliance with NPDES limits for major wastewater treatment plants	100%	100%	99.8%	100%
Percent of satisfactory health inspection reports (includes transfer stations/drop boxes and landfills)	100%	100%	100%	100%
Cumulative acres purchased for conservation, parks, easements and incentive-based preservation	113.63	169.93	417.12	No Target ¹
Number of acres of streamside habitat restored or enhanced	Annual Measure			No Target ¹
Number of linear feet of streams restored, enhanced or reconnected	Annual Measure			No Target ¹
Cumulative percentage of new parks revenue relative to annual new revenue projections	8%	25%	56%	100%
King County's annual flood rating score	Annual Measure			4
Percent of single-family solid waste that is recycled	Annual Measure			50%

¹ Measures designated as having no target generally involve an activity or outcome that is affected or influenced by external factors outside of the department's control. This typically includes INPUT measures related to the demand for a service, and other activities that depend upon some initiating action from the public/customer/constituent.

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Measure: Percent compliance with NPDES limits for major wastewater treatment plants



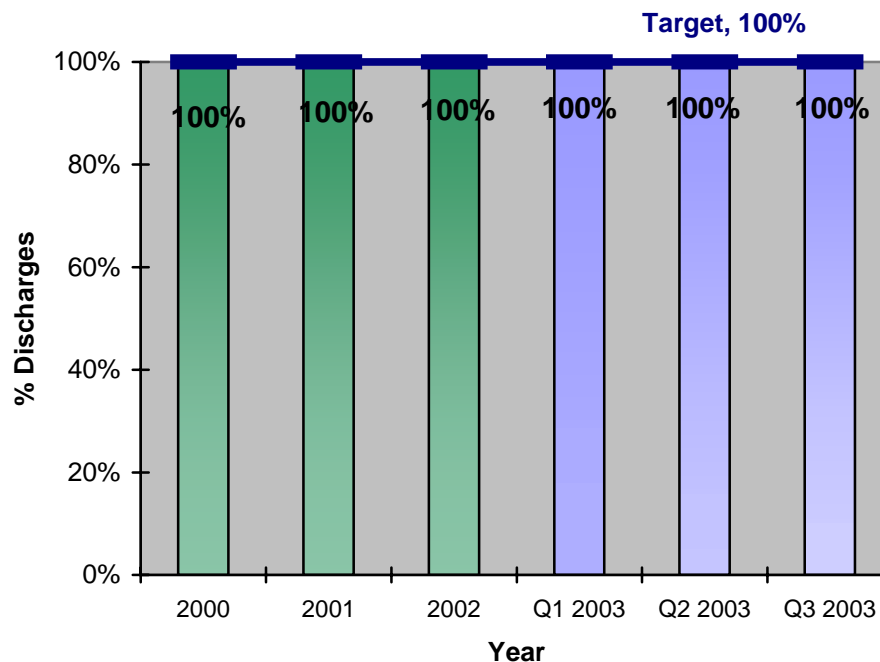
What does this measure tell us?

The National Pollution Discharge Elimination System regulates wastewater discharges under the Federal Clean Water Act. This measure tells us if we are complying with applicable water quality permits for our treatment plant discharges. Our ongoing 100 percent compliance is consistent with the Association of Metropolitan Sewerage Agencies (AMSA) "Gold Award." The AMSA "Silver Award" for five or fewer violations is the national benchmark.

Goal being measured: *Environmental Quality* – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.

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Measure: Percent of satisfactory health inspection reports (includes transfer stations/drop boxes and landfills).



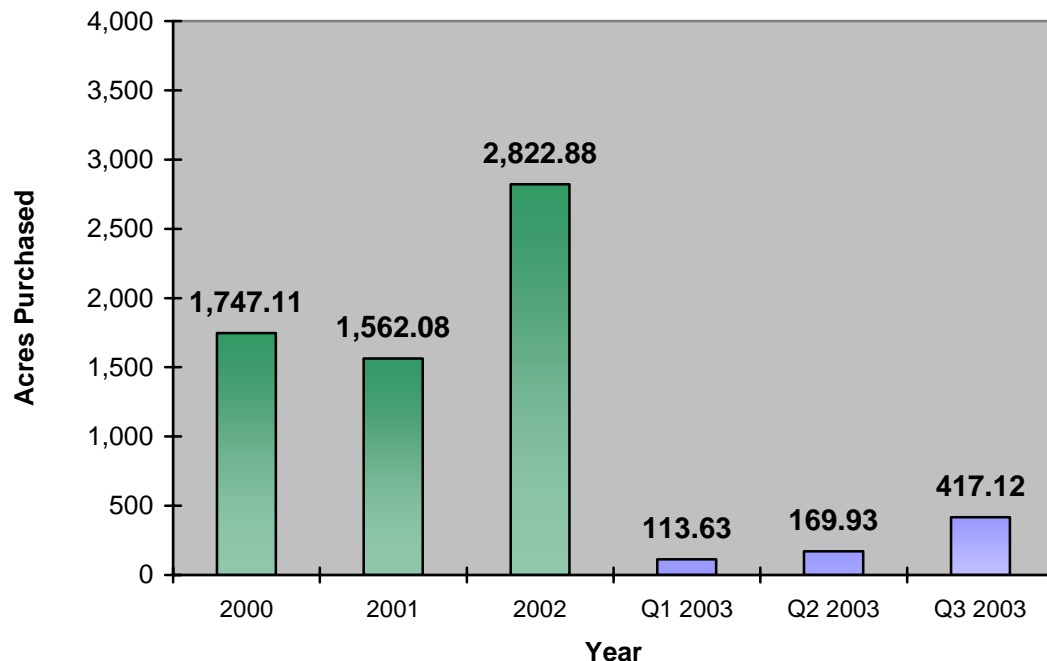
What does this measure tell us?

This measure tells us if we are maintaining clean and safe solid waste facilities including the Cedar Hills Landfill, transfer stations and custodial landfills on a weekly/monthly basis. Health inspections typically assess a variety of issues that have potential impacts on the public (e.g., proper control of leachate and landfill gas, no contaminated water, vectors and rodents). Our consistent 100 percent satisfactory inspection reports show that we are maintaining safe and clean facilities.

Goal being measured: *Environmental Quality* – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.

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Measure: Acres purchased for conservation, parks, easements and incentive-based preservation



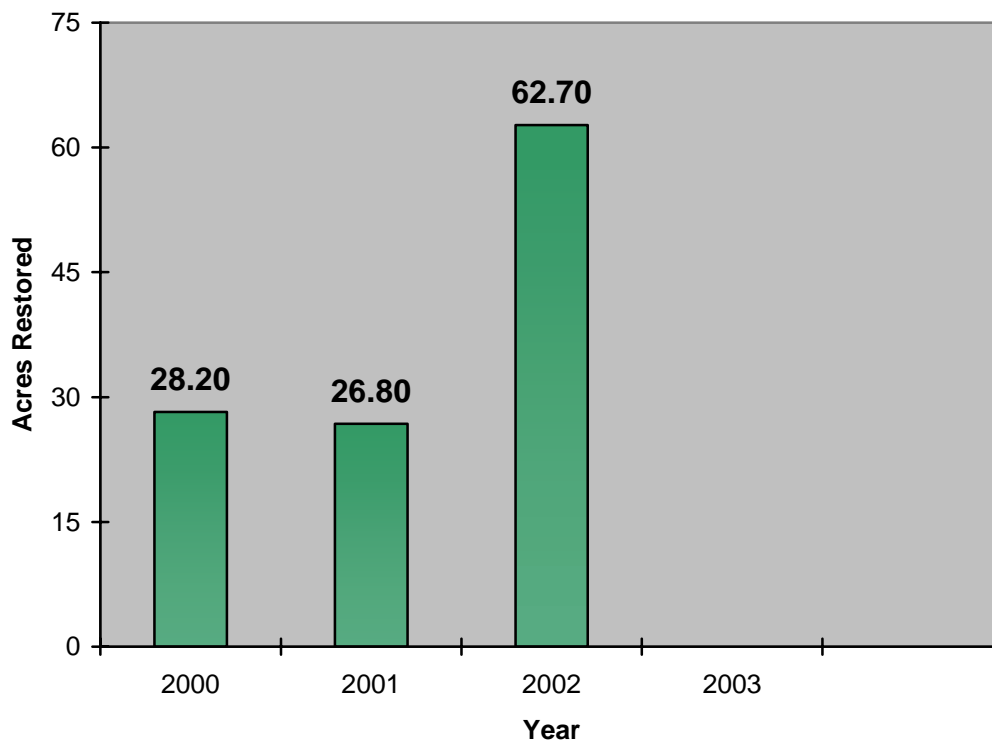
What does this measure tell us?

This measure shows the annual and year-to-date amount of land acquired by the County through various programs that protect the environment or parklands. The number of acquisition transactions and the total purchase price for transactions has been increasing. Donated land values from 2000-2002 equal over \$22 million. The total figure for 2002 includes 1,200 acres due to a Wastewater Treatment Division biosolids transaction. 2003 figures reflect cumulative year-to-date information.

Goal being measured: *Environmental Quality* – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.

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Measure: Number of acres of streamside habitat restored, or enhanced



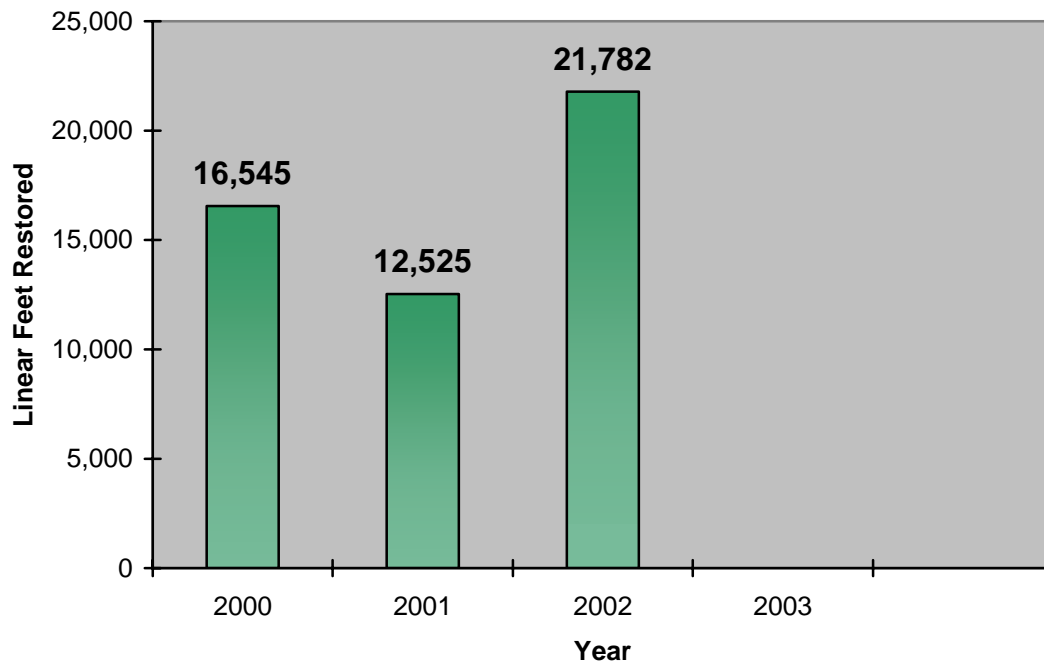
What does this measure tell us?

This measure is reported on an annual basis and shows the effort of a large number of programs whose common outcome is to restore streamside habitats. Programs include: re-vegetation (including work done by volunteers) invasive species (especially plant) removals and other forms of habitat restoration. No specific trend observed, but the total acreage indicates large-scale effort at repairing damaged habitats. All of King County encompasses 2,131 square miles (1.36 million acres).

Goal being measured: *Environmental Quality* – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.

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Measure: Number of linear feet of streams restored, enhanced or reconnected



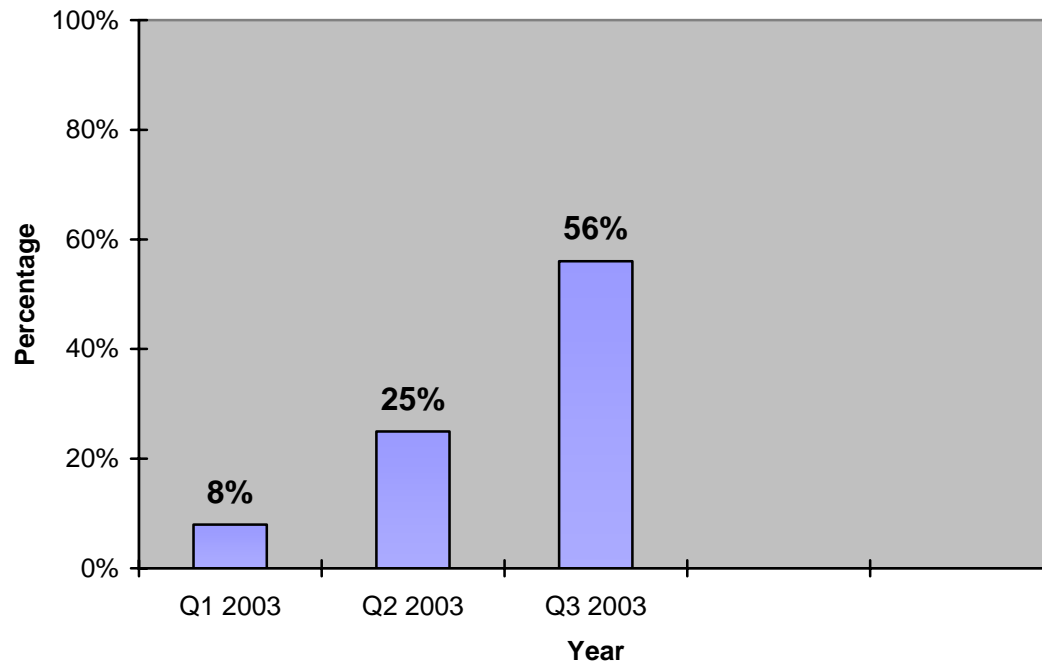
What does this measure tell us?

This measure is reported on an annual basis and shows the effort of a large number of programs whose common outcome is to restore aquatic habitats. Programs include: re-vegetation (including work done by volunteers), invasive species (especially plant) removals, reconnecting floodplains via levy setbacks, and upstream aquatic habitat made accessible by removing fish blockages. No specific trend observed, but the total acreage linear feet of aquatic habitat restored indicates large-scale effort at repairing damaged habitats. All of King County has 3000 miles of streams or 7.74 million linear feet.

Goal being measured: *Environmental Quality* – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.

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Measure: Cumulative percentage of new parks revenue relative to annual new revenue projections



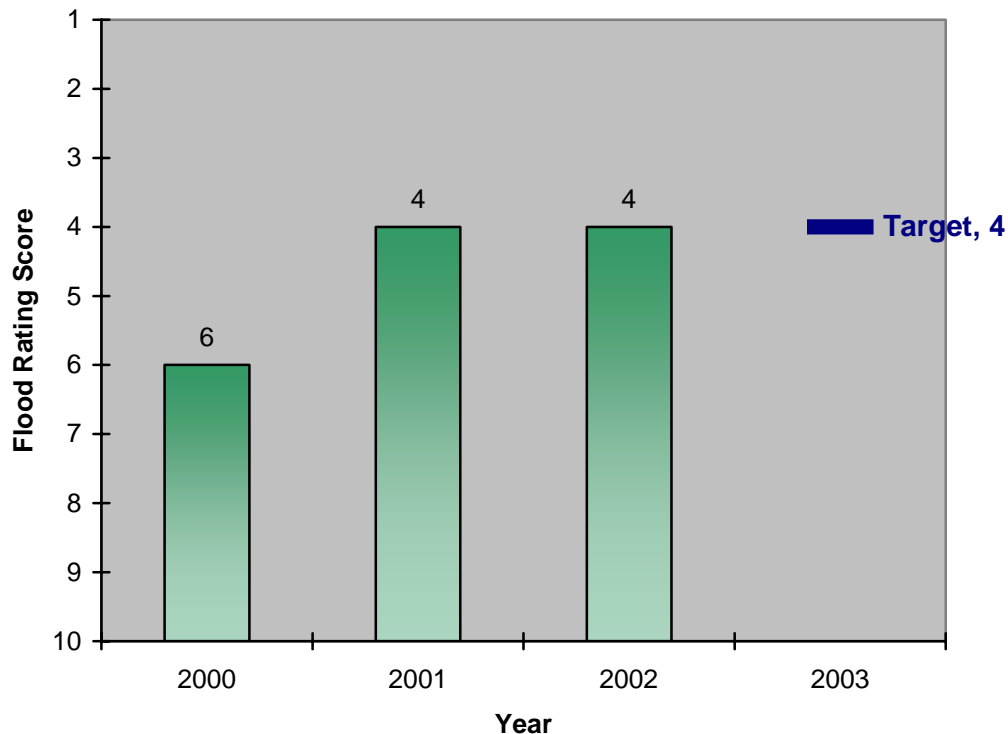
What does this measure tell us?

This is a new measure for 2003. The park system is implementing the refined vision and focus of a regional and rural system as contained in the Parks Business Plan and Metropolitan Parks Taskforce recommendations. Under the Business Plan, Parks is expected to generate \$1,177,000 in new revenues during 2003. This amount represents 6.7% of Parks' entire budget. New business revenue in 2003 is coming from Marymoor parking fees, the Marymoor Concert Series, various concessions and vendors and other entrepreneurial efforts.

Goal being measured: *Community Investment* - Contribute to healthy communities by providing recreation, education and sound land management.

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Measure: King County's annual flood rating score



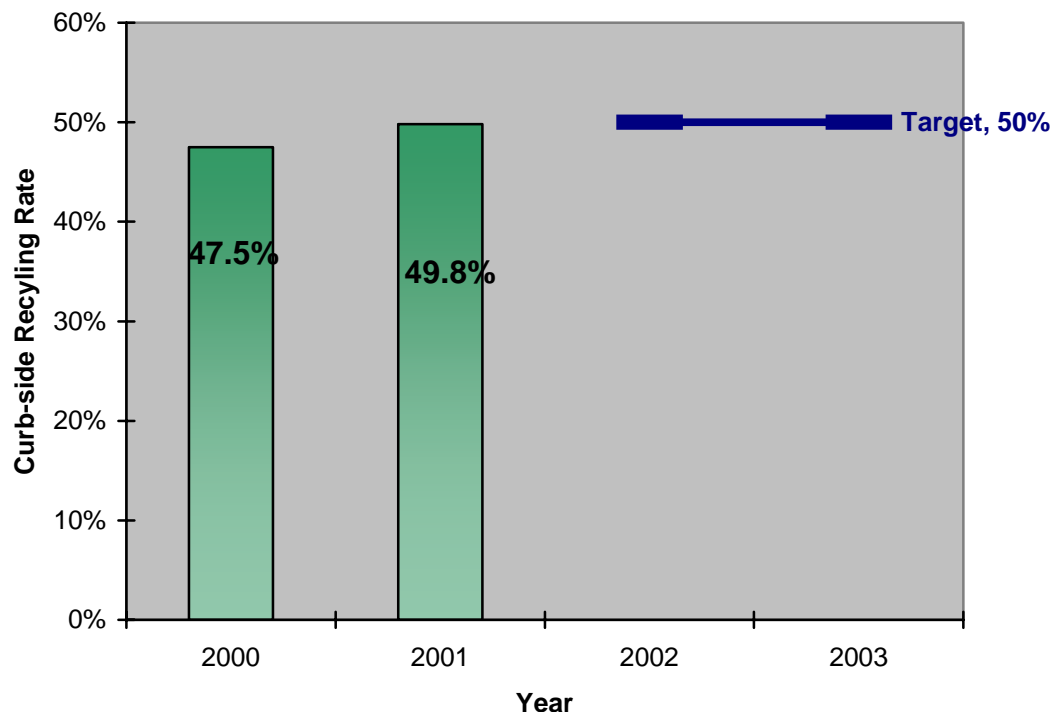
What does this measure tell us?

This measure is captured annually and shows King County's performance in the National Flood Insurance Program's Community Rating system. Flood insurance premium rates are adjusted to reflect the reduced risk of flooding. King County's flood preparedness increased from 2000 to 2001, making it the highest rated county in the nation for flood safety. The resulting flood insurance premium reduction in Special Flood Hazard Areas is 30 percent.

Goal being measured: *Environmental Quality* – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.

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Measure: Percent of single-family residential solid waste that is recycled



What does this measure tell us?

This measure is captured annually and tells us the percentage of waste that is recycled, including glass, newspaper, aluminum, plastics, mixed paper and yard waste. The trend shows a gradually increasing percentage of the waste stream is being recycled. The multi-family recycling rate and non-residential recycling rates (not shown here) are slightly below the single-family rates at 34 percent and 43 percent respectively. Our recycling rate is considered one of the highest in the country, well over 30 percent of the national average. We are still collecting 2002 data and anticipate having a complete analysis available by the end of 2003.

Goal being measured: *Environmental Quality* – Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.